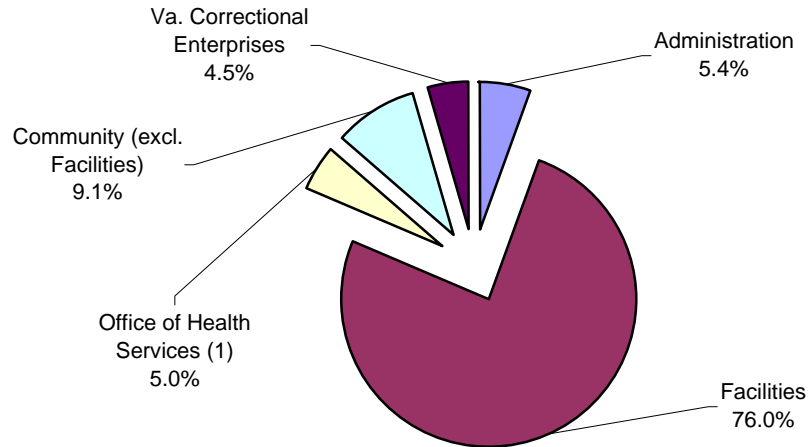


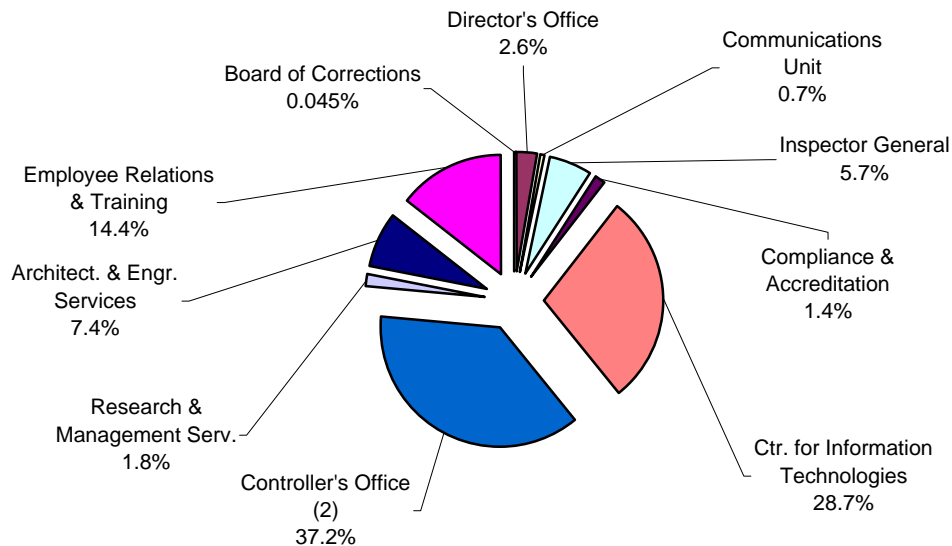
## EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2002



DIVISION OF OPERATIONS	FY 2002	FY 2001
Administration	\$ 41,375,275	\$ 40,428,609
Facilities	576,934,815	600,649,422
Office of Health Services (1)	38,064,721	32,340,464
Community (excl. Facilities)	68,980,293	68,772,789
Va. Correctional Enterprises	34,061,665	35,941,020
	<u>\$ 759,416,769</u>	<u>\$ 778,132,304</u>

(1) The Office of Health Services accounts for only 40.8% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. (The remaining 59.2% are incurred by DOC correctional facilities where the health services are rendered.)

## EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2002



DIVISION OF ADMINISTRATION	FY 2002	FY 2001
Board of Corrections	\$ 20,483	\$ 23,857
Director's Office	1,208,066	1,324,379
Communications Unit	340,223	357,664
Inspector General	2,606,694	2,743,108
Compliance & Accreditation	629,280	641,913
Ctr. for Information Technologies	13,169,644	14,030,571
Controller's Office (2)	17,093,153	17,962,912
Research & Management Serv.	806,353	821,814
Architect. & Engr. Services	3,412,124	3,430,325
Employee Relations & Training	6,618,037	6,869,727
	<u>\$ 45,904,057</u>	<u>\$ 48,206,272</u>

(2) DOC-wide expenditures (for insurance, pool car fees, and employee drug testing), and office lease, warehouse rental and utility expenses of DOC headquarters account for 70.9% of the total expenditures for the Controller's Office.